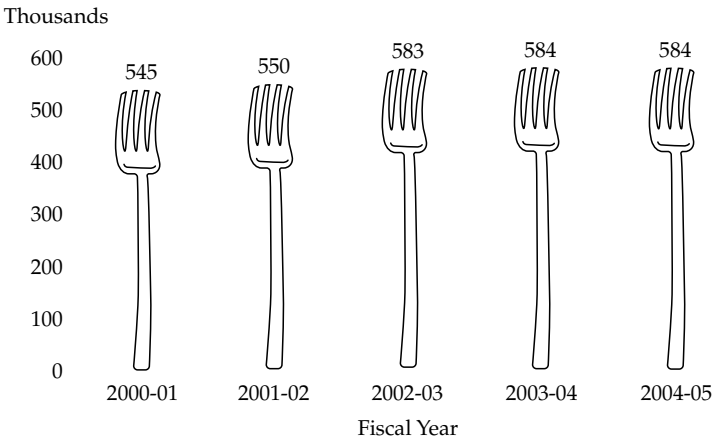


**Human Services –
Meals Served by Senior Nutrition Program**



HUMAN SERVICES

Program Goal

The Human Services Department promotes self-sufficiency by providing a wide array of services that foster the economic, physical and social well-being of residents.

Budget Allowance Explanation

The Human Services operating budget allowance of \$70,966,000 is \$1,090,000 or 1.5 percent less than 2003-04 estimated expenditures. This reduction is primarily due to a reduction in grant funding for the Continuum of Care grant program. The reduction in grants is partially offset by increases from normal inflationary adjustments and a citywide change from lease purchasing replacement vehicles to pay-as-you-go funding.

General Fund reductions included in the 2004-05 budget include deferring the hiring of three clerical staff for one year



Head Start is a federally funded child development program that provides comprehensive early childhood education, mental and physical development services to children with special needs, opportunities for parental involvement and social services at no cost. More than 3,000 children participated in the Phoenix Head Start program last year.



and two minibus operators for the Reserve-A-Ride program for three months. The budget reductions also include the reduction of funding for the Summer Youth Work Experience Program. Summer youth jobs, funded by the General Fund, will be reduced by 45 in 2004-05.

Supplemental positions included in the budget for new capital facilities include two minibus operators for the Reserve-A-Ride program. These additional positions will provide transportation services to participants at the new, expanded Squaw Peak Senior Center.

The 2004-05 budget also includes funding for a minibus operator to provide transportation services to participants at the Goelet Beuf Community Senior Center. This position will be funded through the elimination of a vacant account clerk position.

Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense	\$65,868,000	\$72,056,000	\$70,966,000
Total Positions	559.4	559.4	561.4
Source of Funds:			
General	\$19,445,000	\$21,929,000	\$23,473,000
Human Services Grants	44,142,000	47,484,000	44,821,000
Community Development			
Block Grant	973,000	1,264,000	1,232,000
City Improvement	206,000	207,000	206,000
Grant Funds	621,000	710,000	777,000
Water	250,000	250,000	250,000
Transit 2000	156,000	156,000	156,000
Other Restricted Funds	75,000	56,000	51,000

Human Services Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Number of children in Head Start	3,194	3,194	3,194
Number of students receiving school-based services	4,492	4,431	4,500
Community Services Division unduplicated households served	22,000	16,953	17,000
Number of community volunteer hours managed by Human Services staff	161,000	150,000	155,000
Average monthly downtown homeless population:			
Sheltered	470	509	509
Unsheltered	195	186	186
Persons served at the winter overflow shelter	3,000	3,693	3,600
Senior clients receiving daily meals	2,330	2,335	2,335
Daily average number of Reserve-a-Ride passengers	800	699	800
Number of senior clients served	115,000	99,105	115,000
Participants served in Employment and Training programs:			
Adult	1,500	1,662	1,700
Youth	2,122	2,070	2,490
Number of employment placements	1,400	890	1,000

*Based on 10 months actual experience.